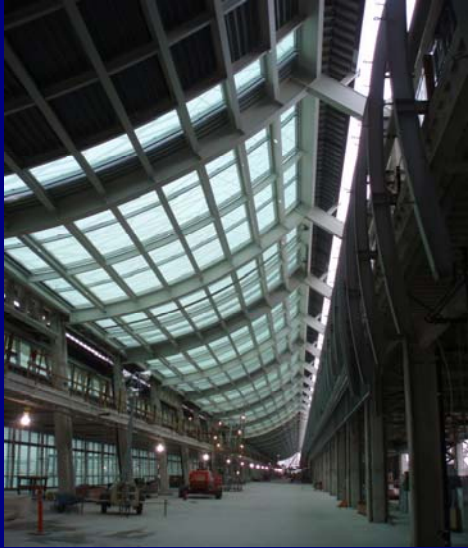


City Service Area

Transportation and Aviation Services



North Concourse Building



**Street Surface Pavement
Maintenance**

Mission: To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality.

The Transportation and Aviation Services City Service Area (CSA) provides a safe and efficient transportation system that is dedicated to improving freeways, transit, streets, bicycle and parking facilities, sidewalks, and the Airport and its support facilities. The City works with other agencies, including the State and federal governments, to provide these services. Transportation and Aviation infrastructure and services provide an important resource to support the community's livability and economy, and as such, support the City's economic development efforts.

Over the next five years, the Transportation and Aviation Services CSA includes investments of \$1.3 billion, of which the Airport Capital Program represents 75%. Work continues in the Airport Terminal Development area, with significant construction progress already made to Terminal A improvements, Terminal C, and roadway modifications. The North Concourse Building is nearing completion, and is scheduled to be open to the public in 2009.

Under the current economic conditions, this CSA once again will be faced with the difficult challenge of minimizing the service level impacts of reduced operating budgets while undertaking an extremely aggressive capital program. And even with these challenges, this CSA is dedicated to ensuring that the transportation system supports the economic competitiveness of San José and provides residents with safe, attractive and efficient systems and facilities.

CSA CAPITAL PROGRAMS

- Airport Capital Program
- Traffic Capital Program
- Parking Capital Program

City Service Area

Transportation and Aviation Services

Recent Accomplishments

- Completed Airport FIS Lounge.
- Completed parking lot improvements at the Almaden Blvd. and Woz Way lot.
- Relocated Terminal C parking lot.
- Completed local projects: Senter Road: Tully to Singleton, Union Ave. at Ross Creek, and Fortune Drive Sidewalk Improvement projects.
- Began site work and pile driving on Airport Consolidated Rental Car Facility.
- Completed Skyport Drive connector, which connects to Terminal Drive, providing a more direct exit from the Airport.
- Began South Loop, which allows traffic to return to Airport terminals or exit at Skyport Drive.
- Resurfaced 26 miles of residential and 14.8 miles of arterial streets.
- Sealed 67 miles of residential and 22 miles of arterial streets.

Program Highlights

Airport Capital Program

2009-2013 Adopted CIP: \$978.1 million

Airport Passenger Terminal and Airfield Facilities: A total of \$598.6 million in passenger terminal and airfield facilities projects are planned in the five-year CIP, including Terminal Area Improvement, Phase I (\$161.8 million remaining), Terminal Area Improvement, Phase II (\$272.1 million to fund a number of demand-driven projects), and the renovation of Taxiway W.

Traffic Capital Program

2009-2013 Adopted CIP: \$308.5 million

Regional Projects: Includes continuation of the engineering design for the BART to San José and Downtown-East Valley Transit Corridor projects; continuation of the preliminary planning and design development studies of the Route 880/Stevens Creek Interchange Upgrade and Route 880 High Occupancy Vehicle Extension (Route 237 to Route 101); and Route 101 interchange improvements at Trimble, 4th/Zanker, Old Oakland, Mabury, Tully, and Blossom Hill Roads.

Parking Capital Program

2009-2013 Adopted CIP: \$13.8 million

Convention Center Deck Upgrade: Installs crack sealant and applies new waterproofing membrane to the concrete decks at the Convention Center Garage.

Security Improvements: Installs close circuit television system and security cameras at the exit gates in four Downtown parking garages.

CSA OUTCOMES

(Supported by the Capital Program)

- ✓ Provide Safe and Secure Transportation Systems
- ✓ Provide Viable Transportation Choices that Promote a Strong Economy
- ✓ Travelers have a Positive, Reliable, and Efficient Experience
- ✓ Preserve and Improve Transportation Assets and Facilities
- ✓ Provide a Transportation System that Enhances Community Livability

City Service Area

Transportation and Aviation Services

Performance Measures

A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

Outcome: Provide Viable Transportation Choices

5 Year Strategic Goals		2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
Transportation and Aviation Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered* within 2 months of approved baseline schedule	85%	85%	84% (31/37)	85%	85%
	2. % of CIP projects that are completed** within the approved baseline budget	90%	90%	82% (14/17)	90%	90%
	3. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	TBD***	80%	80%
	4. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	TBD***	85%	85%

Changes to Performance Measures from 2007-2008 Adopted Budget: No

* Projects are considered to be "delivered" when they are available for their intended use.

** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.

*** Survey results are not available at this time.

In 2007-2008, the Transportation and Aviation Services CSA delivered an estimated 31 of 37 (84%) projects within two months of the approved baseline schedule, which is very near the one-year performance target of 85%. Factors that contributed to the six projects not completed within two months of baseline schedule include lack of adequate staffing resources, protracted coordination efforts with PG&E for new services or relocation of their facilities out of the way of the City's improvements, and construction-related delays. There continues to be a significant lack of staffing resources in some project delivery areas due to a high rate of attrition. However, the Capital Improvement Program (CIP) is expected to shrink significantly in the coming years and this is an important consideration in the decision making process of whether to add more staffing resources. Balancing staffing needs for the current CIP while taking into consideration impending changes provides certain challenges and this has resulted in schedule extensions for some projects in this CSA. In instances where projects have been delayed by the need for new PG&E service connections or relocation of PG&E facilities out of the way of the City's improvements, staff has gone to extraordinary lengths to ensure timely coordination on many of these projects, such as initial verbal and written communications, repeated phone calls and e-mails, as well as coordination meetings. However, due to utility company's internal staffing model and resource limitations, the City's efforts have not precluded

City Service Area

Transportation and Aviation Services

Performance Measures (Cont'd.)

schedule extensions. Staff is now making every effort to factor these utility-related challenges into future schedule commitments and this may cause schedules for new projects to be longer than normally anticipated. In addition, staff will continue to be proactive in coordinating City projects with PG&E with the goal of minimizing future schedule impacts on City projects.

An estimated 14 of 17 (82%) projects accepted in 2007-2008 were completed within their baseline budgets, which is below the one-year performance target of 90%. This CSA is working to improve the schedule and cost estimating processes to strive to meet performance targets. Staff is working to revise the existing Cost Estimating Policy (Council Policy 8-12) with the goal of strengthening the alignment of project scopes, schedules and budgets, while also accounting for external market conditions that may affect the delivery of capital projects. Additional cost tracking and project management tools are being developed through the City's Capital Project Management System (CPMS), which would allow project management staff to effectively track project costs on an ongoing basis and assist in ensuring that expenditures remain within budgeted levels. Instances in which projects do exceed the baseline budget can be attributed to redesign costs and additional staff costs needed to resolve unforeseen construction issues.

The CSA is continuing its efforts to conduct operations, maintenance, and customer satisfaction surveys on completed projects. For each measurement, staff is conducting surveys on a representative sample of projects that are completed during the year. In the case of the operations and maintenance survey measurement, staff is conducting surveys on projects that have been completed and in use for at least one year. In addition, staff is conducting customer satisfaction surveys on projects that reached beneficial use during 2007-2008. Survey results for both measurements are not available at this time, but will be reported to Council as part of future Status Reports on the Citywide Capital Improvement Program.

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start Date	End Date
<u>Airport Capital Program</u>					
AVI System Replacement	788,000	788,000	788,000	3rd Qtr. 2006	2nd Qtr. 2009
Advanced Planning	871,000	3,717,000	*	Ongoing	Ongoing
Airfield Improvements	386,000	1,370,000	*	Ongoing	Ongoing
Airfield Lighting Control and Taxiway V Lighting System	383,000	383,000	400,000	3rd Qtr. 2007	2nd Qtr. 2010
Airport People Mover (APM)	533,000	533,000	533,000	3rd Qtr. 2008	2nd Qtr. 2009
Airport Rescue and Fire Fighting Facility Upgrade		1,414,000	11,200,000	3rd Qtr. 2009	4th Qtr. 2012
Airport Technology Services	182,000	182,000	*	Ongoing	Ongoing
Belly-Freight Facility	1,404,000	14,038,000	14,038,000	3rd Qtr. 2010	2nd Qtr. 2012
Central Plant Expansion	492,000	492,000	5,496,000	3rd Qtr. 2003	4th Qtr. 2008
Clean-Up of Existing Fuel Farm	1,175,000	7,408,000	7,408,000	3rd Qtr. 2007	2nd Qtr. 2013
Compressed Natural Gas Fueling Station Upgrades	715,000	715,000	727,000	2nd Qtr. 2008	2nd Qtr. 2009
Computerized Maintenance Management System	696,000	696,000	839,000	2nd Qtr. 2007	4th Qtr. 2008
Consolidated Rental Car Facility	40,460,000	41,460,000	264,018,000	4th Qtr. 1998	3rd Qtr. 2010
Electrical Distribution System	154,000	154,000	1,767,000	3rd Qtr. 2003	4th Qtr. 2008
Environmental Audit and Plans	300,000	300,000	300,000	3rd Qtr. 2007	3rd Qtr. 2009
Equipment, Operating	985,000	3,485,000	*	Ongoing	Ongoing
FMC Site Reuse Preparation	12,243,000	12,243,000	16,997,000	1st Qtr. 2005	4th Qtr. 2008
Facilities Maintenance Equipment	46,000	46,000	*	Ongoing	Ongoing
Fuel Farm Improvement and Clean-Up	4,000	4,000	*	Ongoing	Ongoing
Fuel Storage Tank Repairs	103,000	661,000	*	Ongoing	Ongoing
HVAC Repairs and Monitoring	18,000	18,000	40,000	3rd Qtr. 2006	2nd Qtr. 2009
Land Improvements	150,000	814,000	*	Ongoing	Ongoing
New Fuel Storage Facility	265,000	265,000	683,000	3rd Qtr. 2004	4th Qtr. 2009
Noise Attenuation Testing - Category III	13,000	28,000	*	Ongoing	Ongoing
Noise Attenuation Treatment - Category IB	7,924,000	7,924,000	*	Ongoing	Ongoing
Noise Attenuation Treatment - Category II/III	101,000	201,000	*	Ongoing	Ongoing
North Concourse Building	26,268,000	26,268,000	298,640,000	2nd Qtr. 2003	3rd Qtr. 2008
Pavement Maintenance	625,000	3,387,000	*	Ongoing	Ongoing
Principal and Interest Payments	6,150,000	20,935,000	24,113,000	N/A	N/A

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start Date	End Date
<u>Airport Capital Program</u> (Cont'd.)					
Public Art	2,904,000	6,790,000	8,400,000	Multi-phase	Multi-phase
Public Parking Garage	1,755,000	1,755,000	16,507,000	4th Qtr. 2005	4th Qtr. 2010
Public Parking Improvements		11,136,000	11,136,000	4th Qtr. 2009	3rd Qtr. 2012
Reid Hillview Noise Treatment Program	392,000	392,000	500,000	4th Qtr. 2007	4th Qtr. 2009
Runway Guard Light Replacement	491,000	491,000	731,000	4th Qtr. 2006	4th Qtr. 2008
Signage Design and Production	271,000	1,466,000	*	Ongoing	Ongoing
South Apron Replacement	840,000	28,031,000	41,651,000	1st Qtr. 2008	3rd Qtr. 2014
Taxiway W, Phase I/II	4,814,000	100,470,000	100,783,000	4th Qtr. 2005	2nd Qtr. 2013
Tenant Plan Review	125,000	679,000	*	Ongoing	Ongoing
Terminal A Baggage Claim Escalators	713,000	1,426,000	1,426,000	3rd Qtr. 2008	2nd Qtr. 2010
Terminal A Control Systems	600,000	1,432,000	1,432,000	3rd Qtr. 2008	2nd Qtr. 2010
Terminal A Garage Joint Gasket Replacement		155,000	155,000	2nd Qtr. 2009	3rd Qtr. 2009
Terminal Area Improvement, Phase I	154,859,000	161,787,000	564,879,000	4th Qtr. 2005	2nd Qtr. 2015
Terminal Area Improvement, Phase II	21,696,000	272,101,000	354,379,000	3rd Qtr. 2009	2nd Qtr. 2017
Terminal Building Modifications	580,000	3,144,000	*	Ongoing	Ongoing
Terminal Elevator Repair	93,000	93,000	476,000	3rd Qtr. 2004	2nd Qtr. 2009
Transfer to Airport Fiscal Agent Fund (525)		63,748,000	*	Ongoing	Ongoing
Transfer to Airport Revenue Bond Improvement Fund (526)	25,163,000	25,163,000	63,859,000	N/A	N/A
Transfer to Airport Revenue Fund (521)	10,561,000	23,800,000	*	Ongoing	Ongoing
Utility Infrastructure	283,000	283,000	11,453,000	1st Qtr. 2004	4th Qtr. 2008
Warehouse Building Maintenance	1,089,000	1,089,000	1,122,000	1st Qtr. 2006	3rd Qtr. 2009
Total: Construction/Non-Construction	330,663,000	855,360,000			
Ending Fund Balance	146,059,745	122,765,745 **			
Total: Airport Capital Program	476,722,745	978,125,745 **			
<u>Parking Capital Program</u>					
Convention Center Deck Upgrade	650,000	650,000	650,000	3rd Qtr. 2008	2nd Qtr. 2009
Facility Improvements and Maintenance	57,000	57,000	*	Ongoing	3rd Qtr. 2008

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start Date	End Date
<u>Parking Capital Program (Cont'd.)</u>					
Garage Elevator Upgrades		1,000,000	2,000,000	3rd Qtr. 2011	2nd Qtr. 2014
Market Street Garage Railing Improvements		250,000	250,000	3rd Qtr. 2010	2nd Qtr. 2011
Minor Parking Facility Improvements	740,000	2,110,000	*	Ongoing	Ongoing
Parking Capital Development	5,900,000	5,900,000	*	Ongoing	Ongoing
Parking Guidance System Phase II	600,000	600,000	2,193,000	3rd Qtr. 2002	4th Qtr. 2008
Parking Technology Improvements		900,000	900,000	3rd Qtr. 2009	2nd Qtr. 2012
Public Art	16,000	49,000	*	Ongoing	Ongoing
Public Works Capital Management Costs	17,000	72,000	*	Ongoing	Ongoing
Revenue Control Upgrades	714,000	1,214,000	3,843,000	4th Qtr. 1998	2nd Qtr. 2013
Security Improvements	350,000	950,000	1,000,000	3rd Qtr. 2007	2nd Qtr. 2012
Total: Construction/Non-Construction	9,044,000	13,752,000			
Ending Fund Balance			**		
Total: Parking Capital Program	9,044,000	13,752,000	**		
<u>Traffic Capital Program</u>					
13th Street SNI Pedestrian Street Light Improvement Project	1,147	1,147	113,314	1st Qtr. 2005	3rd Qtr. 2008
24th Street Pedestrian Street Light Project	90,000	90,000	90,000	2nd Qtr. 2008	2nd Qtr. 2009
ADA Sidewalk Accessibility Program	900,000	3,300,000	*	Ongoing	Ongoing
Additional Contingency Services	18,000	18,000	72,120	3rd Qtr. 2007	4th Qtr. 2008
Ann Darling Drive Improvement	170,000	170,000	199,000	2nd Qtr. 2008	2nd Qtr. 2009
Annexation Infrastructure Needs	88,000	88,000	120,000	4th Qtr. 2006	2nd Qtr. 2009
Autumn Street Corridor Planning	50,000	50,000	396,000	3rd Qtr. 2005	2nd Qtr. 2009
BART Project Management	500,000	500,000	*	Ongoing	Ongoing
BART Station Planning	80,000	135,000	245,000	3rd Qtr. 2005	2nd Qtr. 2010
Backesto Park Perimeter Pedestrian Street Lighting	2,098	2,098	4,098	2nd Qtr. 2006	3rd Qtr. 2008
Bailey/Route 101 Improvements	30,000	30,000	5,888,000	3rd Qtr. 2007	2nd Qtr. 2009
Bascom Avenue Median Island Landscaping Maintenance	20,000	20,000	179,000	3rd Qtr. 2003	2nd Qtr. 2009
Bicycle and Pedestrian Facilities	750,000	3,750,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic Capital Program (Cont'd.)					
Bike/Pedestrian Program Management	300,000	1,500,000	*	Ongoing	Ongoing
Blackford Streetlights	3,003	3,003	70,003	3rd Qtr. 2004	3rd Qtr. 2008
Bridge Maintenance and Repair	80,000	440,000	*	Ongoing	Ongoing
Bridge Mitigation Monitoring	35,000	175,000	716,000	3rd Qtr. 2004	2nd Qtr. 2015
Bridge Rehabilitation Engineering	100,000	100,000	400,000	3rd Qtr. 2006	2nd Qtr. 2009
Budget Administration	300,000	1,500,000	*	Ongoing	Ongoing
CDBG Funded ADA Accessibility Ramp	40,000	40,000	55,000	2nd Qtr. 2008	4th Qtr. 2008
CDBG Funded Streetlights SNI Project	50,000	50,000	50,000	3rd Qtr. 2008	2nd Qtr. 2009
CFD #13 Feasibility Study Project	17,000	17,000	80,000	4th Qtr. 2005	2nd Qtr. 2009
CIP Delivery Management	300,000	1,500,000	*	Ongoing	Ongoing
Capitol Light Rail Transit to Eastridge	500,000	1,500,000	2,000,000	3rd Qtr. 2007	2nd Qtr. 2011
City Hall Debt Service Fund	1,074,000	5,769,000	6,730,000	N/A	N/A
City-Wide Emergency Repairs	145,000	725,000	*	Ongoing	Ongoing
City-Wide Sidewalk Repairs	47,000	47,000	*	Ongoing	4th Qtr. 2008
Congestion Management Policy Conformance	250,000	1,250,000	*	Ongoing	Ongoing
Congestion Management Program Dues (Prop. 111)	812,000	4,356,000	*	Ongoing	Ongoing
Couplet Conversion Program		3,700,000	3,700,000	3rd Qtr. 2010	2nd Qtr. 2011
Curtner Avenue Widening	640,000	640,000	640,000	3rd Qtr. 2008	2nd Qtr. 2009
Diridon Station Expansion Planning	100,000	100,000	100,000	3rd Qtr. 2008	2nd Qtr. 2009
Downtown Seasonal Banners Project	60,000	60,000	60,000	2nd Qtr. 2008	2nd Qtr. 2009
Downtown Street Lighting Improvements	30,295	30,295	89,192	4th Qtr. 2006	2nd Qtr. 2009
Eden Avenue Streetscape Improvement	60,000	60,000	413,434	2nd Qtr. 2007	3rd Qtr. 2008
Edenvale Regional Improvements	150,000	150,000	300,000	3rd Qtr. 2007	2nd Qtr. 2009
Federal Pavement Maintenance	6,000,000	6,000,000	17,388,000	3rd Qtr. 2005	2nd Qtr. 2009
Fiber Optics Permit Engineering	300,000	1,100,000	*	Ongoing	Ongoing
General Purpose	1,665,000	3,465,000	9,230,000	N/A	N/A
Grant Management	300,000	1,500,000	*	Ongoing	Ongoing
Hamilton Avenue - Meridian Avenue to Hamilton Way	420,000	420,000	2,117,000	3rd Qtr. 2005	3rd Qtr. 2008
Hanchett Pillar Project	67,000	67,000	75,000	2nd Qtr. 2008	2nd Qtr. 2009

Capital Program Summary by City Service Area

Transportation & Aviation Services

V - 931

	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic Capital Program (Cont'd.)					
Harliss Ave Street Lighting	9,228	9,228	10,228	3rd Qtr. 2004	3rd Qtr. 2008
Hedding Street Lighting Improvements	40,000	40,000	205,000	4th Qtr. 2007	4th Qtr. 2008
ITS: Enhancements	2,110,000	2,172,000	4,393,000	2nd Qtr. 2000	3rd Qtr. 2009
ITS: Light Rail Controller Upgrade Phase II	420,000	420,000	420,000	3rd Qtr. 2008	2nd Qtr. 2009
ITS: Operations and Management	300,000	1,500,000	*	Ongoing	Ongoing
ITS: Program Management	50,000	250,000	*	Ongoing	Ongoing
ITS: Stevens Creek - West	595,000	595,000	5,950,000	2nd Qtr. 2001	2nd Qtr. 2009
ITS: Transportation Incident Management Center	2,475,000	8,672,000	10,360,000	3rd Qtr. 2002	2nd Qtr. 2013
Infrastructure Management System	325,000	1,795,000	*	Ongoing	Ongoing
Inter-Agency Encroachment Permit	120,000	600,000	*	Ongoing	Ongoing
Jackson Street: LRT to Japantown Pedestrian Corridor Project	462,000	2,256,000	2,256,000	3rd Qtr. 2008	3rd Qtr. 2010
Japantown Street and Decorative Lighting	65,000	65,000	78,050	2nd Qtr. 2008	2nd Qtr. 2009
Julian Street/St. James Couplet Conversion Project		5,076,000	5,076,000	3rd Qtr. 2009	2nd Qtr. 2010
Julian and St. James Street Phase 1B Couplet Conversion	200,000	200,000	750,000	3rd Qtr. 2007	2nd Qtr. 2009
Keyes Street/Greater Gardner Pedestrian Streetlight	9,000	9,000	878,975	1st Qtr. 2007	3rd Qtr. 2008
Kingman & Leigh Avenues, San Antonio Street & Scharff Avenue Traffic Signal Installation	246,180	246,180	287,182	2nd Qtr. 2007	2nd Qtr. 2009
Land Management	35,000	175,000	*	Ongoing	Ongoing
Local Transportation Policy and Planning	250,000	1,250,000	*	Ongoing	Ongoing
Maintenance Backlog - Neighborhood Appearance	1,821,000	1,821,000	2,100,000	3rd Qtr. 2006	2nd Qtr. 2009
Maintenance Backlog - Roadway Striping and Repainting	415,000	415,000	475,000	3rd Qtr. 2007	2nd Qtr. 2009
Maintenance Backlog - Safety Enhancements	200,000	200,000	200,000	4th Qtr. 2007	2nd Qtr. 2009
Maintenance Backlog - Street Surface Resurfacing (Story Road and Leigh Avenue)	2,300,000	2,300,000	2,300,000	3rd Qtr. 2008	2nd Qtr. 2009
Maintenance Backlog - Traffic Safety Infrastructure	150,000	150,000	150,000	3rd Qtr. 2008	2nd Qtr. 2009
Maintenance Backlog - Traffic Sign Replacement	336,000	336,000	420,000	3rd Qtr. 2007	2nd Qtr. 2009
Maintenance Backlog - Transportation Infrastructure	250,000	250,000	250,000	3rd Qtr. 2008	2nd Qtr. 2009
Market and Almaden Pedestrian Lighting	1,327	1,327	84,327	3rd Qtr. 2004	3rd Qtr. 2008
Miscellaneous Intersection Improvements		1,500,000	1,500,000	3rd Qtr. 2012	2nd Qtr. 2013
Miscellaneous Rail Transit Projects	250,000	1,250,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic Capital Program (Cont'd.)					
Miscellaneous Regional Highway Projects	400,000	2,000,000	*	Ongoing	Ongoing
Miscellaneous Street Improvements	375,000	1,775,000	*	Ongoing	Ongoing
Montague Expressway Improvements	1,750,000	9,250,000	9,250,000	Multi-year	Multi-year
Monterey Corridor Median Improvements	7,324	7,324	2,985,318	3rd Qtr. 2000	3rd Qtr. 2008
Neighborhood Business Districts' Banner Program	25,000	25,000	63,004	2nd Qtr. 2004	2nd Qtr. 2009
Noble Avenue Bridge		2,350,000	2,350,000	3rd Qtr. 2009	2nd Qtr. 2011
North San José - Administration	150,000	750,000	*	Ongoing	Ongoing
North San José - Regional Improvements	550,000	2,750,000	*	Ongoing	Ongoing
North San José Transportation Infrastructure	300,000	300,000	1,107,873	2nd Qtr. 2007	2nd Qtr. 2009
Oakland Road: Route 101 to Montague	60,000	60,000	6,363,000	2nd Qtr. 1993	4th Qtr. 2008
Ortho Photo Project	83,000	83,000	1,889,000	Multi-phase	Multi-phase
Park Avenue Streetscape Improvements	3,249	3,249	60,127	1st Qtr. 2007	3rd Qtr. 2008
Pavement Maintenance	2,500,000	27,500,000	*	Ongoing	Ongoing
Pavement Maintenance Repair	6,398,000	6,398,000	7,271,000	3rd Qtr. 2008	2nd Qtr. 2009
Pedestrian and Bicycle System		1,000,000	1,000,000	3rd Qtr. 2012	2nd Qtr. 2013
Phase I Circle of Palms Plaza Lighting Enhancement Project	30,711	30,711	30,711	3rd Qtr. 2008	2nd Qtr. 2009
Planning, Building and Code Enforcement Transportation Support	175,000	875,000	*	Ongoing	Ongoing
Project Development Engineering	500,000	2,500,000	*	Ongoing	Ongoing
Prop 1B - Pavement Maintenance	9,000,000	9,000,000	11,700,000	2nd Qtr. 2008	2nd Qtr. 2009
Prop 1B - Route 101/Tully Interchange Upgrade	4,000,000	4,000,000	4,000,000	2nd Qtr. 2008	2nd Qtr. 2009
Prop. 42 Pavement Maintenance	9,800,000	49,000,000	52,933,000	1st Qtr. 2006	2nd Qtr. 2013
Public Art	368,000	913,000	*	Ongoing	Ongoing
Public Works Capital Management Costs	1,453,000	7,269,000	*	Ongoing	Ongoing
Public Works Transportation Support	300,000	1,500,000	*	Ongoing	Ongoing
Railroad Grade Crossings	200,000	1,000,000	*	Ongoing	Ongoing
Regional Policy and Legislation	500,000	2,500,000	*	Ongoing	Ongoing
Regional Projects Right of Way Support	250,000	250,000	705,000	4th Qtr. 2006	2nd Qtr. 2009
Reserve - Branham Lane Improvements	500,000	6,900,000	6,900,000	N/A	N/A
Reserve - Diridon Station Expansion Planning	850,000	850,000	850,000	N/A	N/A

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic Capital Program (Cont'd.)					
Reserve - Federal Pavement Maintenance		14,000,000	14,000,000	N/A	N/A
Reserve - Japantown Sidewalk Improvements		1,600,000	1,600,000	N/A	N/A
Reserve - King Road: Penitencia Creek Bridge	1,000,000	1,000,000	1,000,000	N/A	N/A
Reserve - Prop 1B Pavement Maintenance		8,400,000	8,400,000	N/A	N/A
Reserve - Prop 1B Route 101/Tully Interchange Upgrade		6,000,000	6,000,000	N/A	N/A
Reserve - Route 101: Blossom Hill Interchange Improvements		1,750,000	1,750,000	N/A	N/A
Reserve - Valley Transportation Plan 2030 Priorities		4,350,000	4,430,000	N/A	N/A
Route 101/Trimble Interchange Upgrade		5,000,000	5,000,000	3rd Qtr. 2011	2nd Qtr. 2012
Route 101: Interstate 280 to Yerba Buena	400,000	1,200,000	1,600,000	3rd Qtr. 2007	2nd Qtr. 2011
Route 280/880/Stevens Creek Upgrade	215,000	645,000	860,000	3rd Qtr. 2007	2nd Qtr. 2011
Route 880/Coleman Interchange Landscape Project	4,000	4,000	139,000	2nd Qtr. 2006	4th Qtr. 2008
Rural Road Safety Improvements	100,000	100,000	100,000	3rd Qtr. 2008	2nd Qtr. 2009
SJSU to Japantown Pedestrian Corridor	1,822,000	2,107,000	2,364,000	2nd Qtr. 2007	2nd Qtr. 2010
San Antonio Avenue Traffic Signal Modification	365,000	365,000	411,436	1st Qtr. 2007	2nd Qtr. 2009
School Sign Upgrade	200,000	790,000	790,000	3rd Qtr. 2008	3rd Qtr. 2011
Seismic Bridge Retrofit - Julian Street	25,000	25,000	1,044,000	3rd Qtr. 2005	4th Qtr. 2008
Seismic Bridge Retrofit - Southwest Expressway	540,000	540,000	809,000	3rd Qtr. 2005	2nd Qtr. 2009
Seismic Bridge Retrofit - William Street	25,000	25,000	702,000	3rd Qtr. 2005	4th Qtr. 2008
Sidewalk Installation in Low-Income SNI Areas	35,000	35,000	97,600	3rd Qtr. 2007	3rd Qtr. 2008
Street Light Engineering	25,000	25,000	75,000	3rd Qtr. 2007	2nd Qtr. 2009
Taylor Street: First to Coleman	70,000	70,000	471,000	2nd Qtr. 2005	4th Qtr. 2008
Traffic Calming	950,000	950,000	10,810,000	Multi-phase	Multi-phase
Traffic Calming Improvements	11,234	11,234	11,305	3rd Qtr. 2004	2nd Qtr. 2009
Traffic Calming Improvements-Gateway East #8	136,000	136,000	245,200	1st Qtr. 2008	3rd Qtr. 2008
Traffic Congestion Relief Program Payback - Pavement Maintenance	1,000,000	1,000,000	6,851,000	4th Qtr. 2006	2nd Qtr. 2009
Traffic Congestion Studies	250,000	1,250,000		* Ongoing	Ongoing
Traffic Flow Management and Signal Retiming	650,000	650,000		* Ongoing	Ongoing
Traffic Forecasting and Analysis	300,000	1,500,000		* Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic Capital Program (Cont'd.)					
Traffic Safety Data Collection	300,000	1,500,000	*	Ongoing	Ongoing
Traffic Safety Education	300,000	1,500,000	*	Ongoing	Ongoing
Traffic Safety Improvements	550,000	2,750,000	*	Ongoing	Ongoing
Traffic Signal - Hostetter Road and Piedmont Road	541,000	541,000	591,000	1st Qtr. 2008	2nd Qtr. 2009
Traffic Signals	2,000,000	10,000,000	*	Ongoing	Ongoing
Traffic Signals - Developer Assisted	55,000	55,000	*	Ongoing	Ongoing
Traffic Signals - Flow Management	740,000	2,740,000	*	Ongoing	Ongoing
Traffic Signals - Rehabilitation	1,500,000	7,500,000	*	Ongoing	Ongoing
Transit Enhancements		1,000,000	1,000,000	3rd Qtr. 2012	2nd Qtr. 2013
Transit Mall Pedestrian Lighting Improvements Project Phase 2 & 3	75,000	75,000	85,000	2nd Qtr. 2008	2nd Qtr. 2009
Transportation Demand Management and Taxi Program	200,000	1,000,000	*	Ongoing	Ongoing
Transportation Needs Master Plan	50,000	50,000	228,000	3rd Qtr. 2006	2nd Qtr. 2009
Underground Utilities - City Conversions	650,000	2,700,000	*	Ongoing	Ongoing
Underground Utilities - Special Facilities	25,000	25,000	100,000	3rd Qtr. 2007	2nd Qtr. 2009
Union Avenue at Ross Creek	55,000	55,000	1,092,000	3rd Qtr. 2005	4th Qtr. 2008
University Neighborhood Phase 2 Pedestrian Streetlight	5,000	5,000	902,487	2nd Qtr. 2008	3rd Qtr. 2008
Vendome Area and 7th Street Traffic Calming	140,000	140,000	312,000	3rd Qtr. 2006	2nd Qtr. 2009
Weed Abatement	170,000	850,000	*	Ongoing	Ongoing
West San Carlos Median Uplight	25,428	25,428	270,000	1st Qtr. 2007	3rd Qtr. 2008
West San Carlos Street Improvement	2,659	2,659	1,137,659	2nd Qtr. 2004	3rd Qtr. 2008
Willow Glen Way: Guadalupe River Bridge	218,000	218,000	1,473,000	2nd Qtr. 1996	2nd Qtr. 2009
Total: Construction/Non-Construction	86,232,883	305,071,883			
Ending Fund Balance	6,592,144	3,397,144	**		
Total: Traffic Capital Program	92,825,027	308,469,027	**		

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start Date	End Date
CSA Total: Construction/Non-Construction	425,939,883	1,174,183,883	**		
Ending Fund Balance	152,651,889	126,162,889	**		
CSA Total:	578,591,772	1,300,346,772	**		

* Total Budget information is not provided due to the ongoing nature of this project.

**The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.